

Category	Type	Description	Cost	Quantity	Unit	Total
Benefits	Match	Agency Retirement Contribution - PMI Coordinator only - 10 months of salary @ 3% of gross wages (\$3,449 X 10 months=\$34,493 X 3%) = \$1,035 X 100% MATCH	\$1,035.00	1	#	\$1,035.00
Benefits	Match	FICA @ 7.65% X \$55,350 salaries paid = \$4,235 X 100% MATCH	\$4,235.00	1	#	\$4,235.00
Benefits	Match	Health Insurance @ 12% of total salaries paid (\$55,305)=\$6,643 X 100% MATCH	\$6,643.00	1	#	\$6,643.00
Benefits	Match	KS Unemployment @ 4.96% on first \$8,000 of salaries paid (\$21,968 X 4.96%) = \$1,090 X 100% MATCH	\$1,090.00	1	#	\$1,090.00
Benefits	Match	KS Workmen Compensation Insurance @ 2% of \$55,350 salaries paid= \$1,107 X 100% MATCH	\$1,107.00	1	#	\$1,107.00
Other	Match	Agency Annual Computer Software User Fees - \$145 per year X 1.57 PMI FTEs = \$228 X 100% MATCH	\$228.00	1	#	\$228.00
Other	Match	Agency Audit Expense @ 5% of total cost (\$25,000) = \$1,250 X 100% MATCH	\$1,250.00	1	#	\$1,250.00
Other	Match	Agency PMI Office Utilities @ \$370 per month X 12 months = \$4,400 (includes electricity, gas, water, sewer, trash & security system for 400 square feet of PMI office space)	\$4,400.00	1	#	\$4,400.00
Other	Match	Annual Staff Training Day Expense (Sept. 2015) - mandatory day-long training for all agency staff (includes cost of materials, food service, out-of-town speaker fee) - \$100 for PMI Coordinator X 100%	\$100.00	1	#	\$100.00
Other	Match	Client Assistance - to provide gift cards and in-kind assistance (e.g. diapers, baby clothing, car seats) up to \$40 per woman X 100 women = \$4,000 X 100% MATCH	\$4,000.00	1	#	\$4,000.00
Other	Match	Office Maintenance @ \$50 per month X 12 months = \$500 (includes pest control) x 100% MATCH	\$600.00	1	#	\$600.00
Other	Match	Office Telephone @ \$35 per month X 12 months = \$420 X 100% MATCH	\$420.00	1	#	\$420.00
Other	Match	Photocopying expense @ \$60 per month X 12 months = \$720 X 100% MATCH	\$720.00	1	#	\$720.00
Other	Match	Postage @ \$50 per month X 12 months = \$600 X 100% MATCH	\$600.00	1	#	\$600.00
Salary	Match	Full-time Accounting Supervisor (Marty Brisco) 2,080 hours X \$22.72 per hour = \$47,258 X 5% MATCH	\$47,258.00	5	%	\$2,362.90
Salary	Match	Full-time Director of Counseling Services (Shirley Faulkner, MFTA) 2,080 hours X \$31.87/hour = \$66,290 X 10% Match = \$6,629	\$66,290.00	10	%	\$6,629.00
Salary	Match	Full-time Director, QA & Compliance (Martha McCabe) 2,080 hours X \$29.90 per hour = \$62,192 X 5% MATCH	\$62,192.00	5	%	\$3,109.60
Salary	Match	Par-time Counseling Marketing Director (Mika Gross) 1,040 hours X \$17.95 per hour = \$18,668 X 10% MATCH = \$1,866	\$18,668.00	10	%	\$1,866.80
Salary	Match	Part-time WSU Graduate Student (practicum) average of 14 hours per week X 40 weeks = 560 hours X \$10 per hour (in-kind value) = \$5,600	\$5,600.00	100	%	\$5,600.00
Supplies	Match	General Office Supplies estimated at \$75/month X 12 months = \$900 X 100% MATCH (includes copy paper, file folders, pens, etc.).	\$900.00	1	#	\$900.00

Other	Request	Client Assistance - includes one-time assistance to eligible clients with rent, utility, bus pass or other expense as outlined in PMI manual - 100 women X \$40 per woman = \$4,000 X 100% Grant	\$4,000.00	1	#	\$4,000.00
Other	Request	Printing & Advertising - printing of brochures, posters, promotional items (pens, note pads to prospective clients) = \$1,000 X 100% Grant	\$1,000.00	1	#	\$1,000.00
Salary	Request	Full-time PMI Coordinator (Cheryl Scott, RN) 2,080 hours X \$19.90 per hour = \$41,392 X 100% Grant	\$41,392.00	100	%	\$41,392.00
Travel	Request	Mileage for PMI Coordinator to attend Annual Meeting in Topeka - 300 miles Round Trip from Wichita @ agency reimbursement rate of \$.485 per mile = \$146	\$146.00	1	#	\$146.00
Travel	Request	Mileage Reimbursement to PMI Coordinator for use of personal car - local travel in Wichita at 60 miles per month X 12 months = 720 miles at agency rate of \$.485 per mile = \$349	\$349.00	1	#	\$349.00

Total Request: \$46,887.00  
Total Match: \$46,896.30